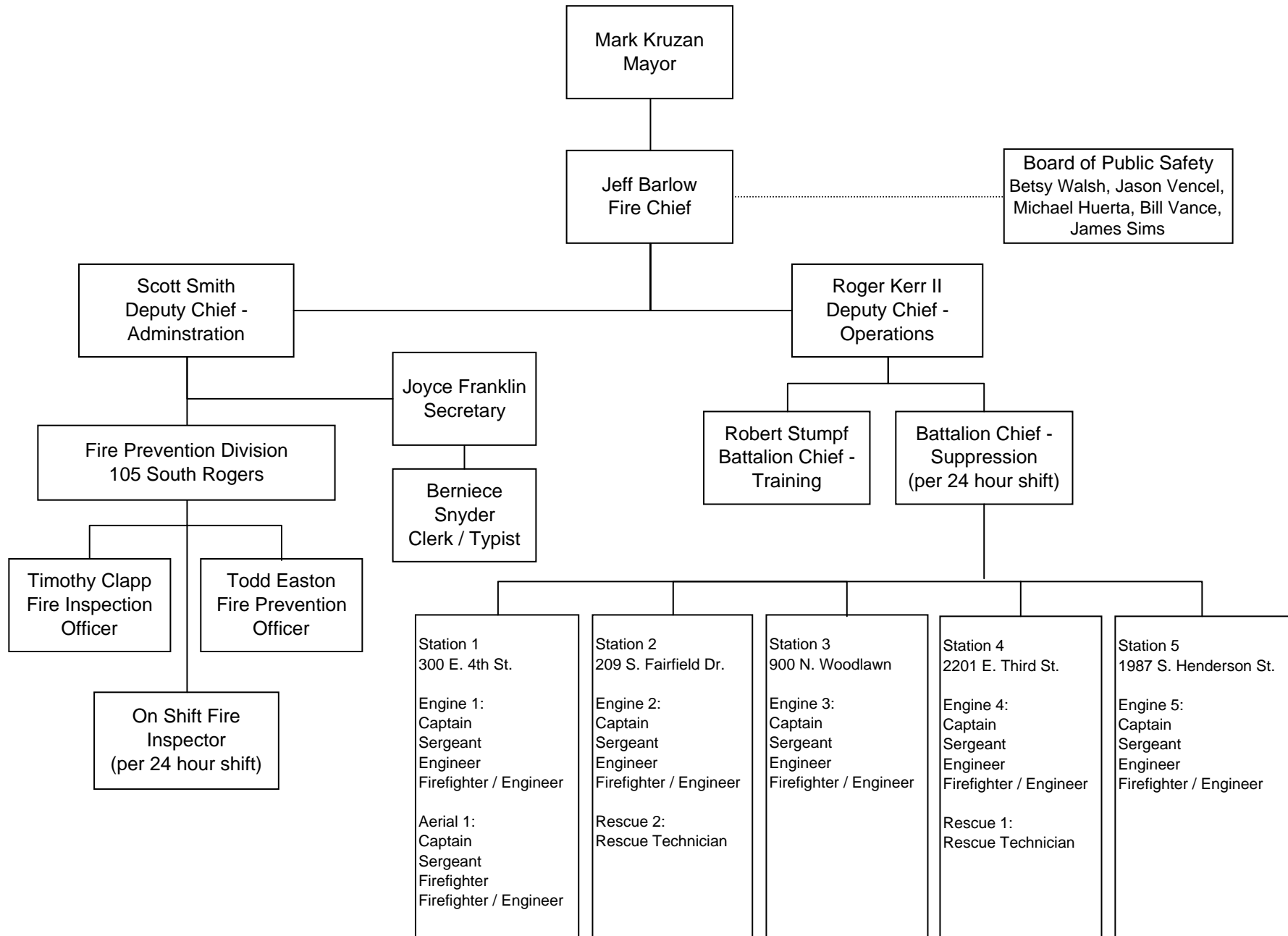


FIRE



Fire

Program / Service

Emergency Services

Program Description: Provides excellent around-the-clock emergency response services to our customers including: fire suppression, emergency rescue, emergency medical response and other life threatening emergencies. This is accomplished through well-trained personnel providing protection with high quality equipment and apparatus.

Staffing (FTE): 79.42

Fund Source(s): General Fund

\$ 5,863,213

Accomplishments:

- * In 2006 the Fire Department responded to 2,979 calls for service, averaging 8.2 calls/day; this is down 2.2 % from 2005 calls for service.
There were 396 overlapping incidents (13.3%), down from 415 in 2005.
- * 7,119 unit responses (average of 2.4 units per call); up from 2.2 UPC in 2005.
- * In 2006, 72% of the calls for service had first arriving units on scene in 4 minutes or less; the national standard is 4 minutes.
- * Fire Department responses included :

340	Fires	down 2.3% from 2005
274	Hazardous conditions with no fire	up 6.69% from 2005
426	Rescue calls with 28 extrications performed	down 1.6% from 2005
840	EMS calls excluding vehicle accidents	up 16.2% from 2005
745	False alarms / false calls	down 5.7% from 2005
94	Misc service calls	down 24.2% from 2005
- * Fire Department maintains an ISO rating of 4 on a 1-10 scale with 1 being best.
- * To protect the community, the department continues to maintain a minimum staffing of 26 people on duty; maximum staffing is 34 personnel on duty.
- * Since January 2001 it has been a requirement for all new hires to become EMTs. The current number of EMTs on staff is 56, representing 52% of the department.

Goals:

- * Reduce Insurance Services Office (ISO) rating to a 3 or below
- * Develop Strategic Plan for department to address services for 5, 10 and 20 years

Fire Prevention

Program Description: Educates our customers about fire prevention and safety by conducting classes, seminars and demonstrations for schools, business and industry; and by performing inspections of all commercial buildings. Also includes Juvenile Firesetter Intervention programs.

Staffing (FTE): 7.43

Fund Source(s): General Fund

\$ 548,465

Fire Prevention (Continued)

- Accomplishments:
- * A total of 1655 inspections, representing a 88.3% increase over 2005, were completed in 2006, including routine inspections, complaint inspections, and courtesy inspections.
 - * In 2006, the Juvenile Firesetters Intervention Program continued to assist at-risk children and families.
 - * In 2006, there were 632 public education events, an increase of 4.8% over 2005. Personnel hours invested in public education totaled 748 hours, down 24.7%.
 - * In 2006 there were 280 events, touring local facilities to preplan and familiarize crews in the event of an emergency response.
- Goals:
- * Increase fire inspections by 7% annually
 - * Increase public education interactions by 5% annually
 - * Provide neighborhood door-to-door fire prevention contacts

Training

Program Description: Increases firefighter safety by providing an ongoing training program for all firefighters that is coordinated, consistent and comprehensive, which meets or exceeds NFPA standards and other pertinent regulations; to achieve and maintain a high level of firefighter safety.

Staffing (FTE): 21.93

Fund Source(s): General Fund

\$ 1,619,185

- Accomplishments:
- * Over 9,272 hours of training were conducted in 2006, an increase of 33% over 2005 and 54% over 2004.
 - * Half of all department members were provided with comprehensive physical examination.
 - * The department hosted 3 nationally recognized fire service guest lecturers in Bloomington throughout 2006 and extended this training to other fire depts.
 - * 3 members of the department attended classes at the National Fire Academy, 13 attended the Fire Department Instructors Conference in Indianapolis, and many attended various fire schools across the state.
 - * Live burns conducted at donated structure on N. Walnut street, July 2006.

- Goals:
- * Construct a live-fire training facility.
 - * Secure a location to store training equipment and to implement training exercises such as vehicle rescue, pump operations, hose testing, and driver assessment.
 - * Provide continued basic training for new firefighters and advanced training for veteran members of the department.
 - * Maintain compliance with OSHA requirements for hazardous materials training, confined space training and safe practices for operations in "immediately dangerous to life and health atmospheres" (IDLH).

Investigations

Program Description: Provides staff, trained in investigation, techniques to determine the cause and origin of fires.

Staffing (FTE): 0.75

Fund Source(s): General Fund

\$ 55,373

Accomplishments: * Investigations were conducted in at least 76 fires in 2006, up from 55 in 2005.
* Department investigators continue to work closely with local law enforcement, the Prosecutor's office and the State Fire Marshal's Office as well as private investigators.

Goals: * Maintain good working relationships with law enforcement and the Prosecutor's office.
* Provide in-service education to operational personnel regarding fire investigation practices, requirements and contemporary legal issues.

Pension Fund Source(s): Other Funds

\$ 2,043,518

Total FTE and Departmental Costs 109.525

\$ 10,129,753

Fire Department 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	7,072,454	3,400	7,075,854	7,357,185	3,600	7,360,785	284,931
200 - Supplies	169,817	350	170,167	211,417	350	211,767	41,600
300 - Other Services	314,242	2,443,142	2,757,384	340,762	2,039,568	2,380,330	(377,054)
400 - Capital Outlays	107,331	0	107,331	176,871	0	176,871	69,540
Total	7,663,844	2,446,892	10,110,736	8,086,235	2,043,518	10,129,753	19,017

Employees	2007 Budget	2008 Budget	# Change
Regular	109.525	109.525	0.000
Temporary			0.000
Total	109.525	109.525	0.000

Other Funds:

2007 - Fire Pension Fund

2008 - Fire Pension Fund

Department: FIRE		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-08-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	109.525	109.525		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	4,649,330	4,622,562	4,880,605	5,064,935	184,330	3.78%
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime	254,944	255,549	231,944	231,944		
12	Employee Benefits						
1210	FICA	66,027	63,346	75,327	78,061	2,734	3.63%
1220	PERF	8,524	9,018	9,743	10,348	605	6.21%
1230	Health Insurance	612,575	612,575	692,780	699,710	6,930	1.00%
1240	Unemployment Compensation	1,045	1,045	1,074	2,239	1,165	108.47%
1250	New Officer Medicare						
1260	Clothing Allowance	167,200	165,546	172,000	172,000		
1270	Police PERF						
1280	Fire PERF	898,660	873,660	983,897	1,074,734	90,837	9.23%
13	Other Personal Services						
1310	Other Personal Services	23,651	23,651	25,084	23,214	-1,870	(7.45%)
TOTAL - CATEGORY 1:		6,681,956	6,626,952	7,072,454	7,357,185	284,731	4.03%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	4,500	2,906	4,410	4,410		
22	Operating Supplies						
2210	Institutional & Medical	22,000	28,193	16,660	51,700	35,040	210.32%
2220	Agricultural Supplies						
2230	Garage & Motor Supplies	3,500	4,000	3,430	4,000	570	16.62%
2240	Fuel & Oil	51,400	46,528	70,983	64,100	-6,883	(9.70%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	500	391	490		-490	(100.00%)
2320	Motor Vehicle Repair	2,500	1,000	2,450	1,000	-1,450	(59.18%)
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	3,100	2,798	1,862	2,572	710	38.13%
24	Other Supplies						
2410	Books						
2420	Other Supplies	144,951	136,954	48,952	66,485	17,533	35.82%
2430	Uniforms and Tools	17,500	17,065	20,580	17,150	-3,430	(16.67%)
TOTAL - CATEGORY 2:		249,951	239,834	169,817	211,417	41,600	24.50%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical			49,500	61,614	12,114	24.47%
3140	Exterminator Services	1,200	1,094	1,089	1,094	5	0.46%
3150	Communications Contract	17,000	17,448	14,751	20,751	6,000	40.68%
3160	Instruction	24,450	21,997	24,450	24,450		
3170	Mgt. Fees, Consultants & Workshops		4,850				
32	Communication & Transportation						
3210	Telephone	19,200	16,713	11,036	16,713	5,677	51.44%
3220	Postage	298	354	295	295		
3230	Travel	7,900	4,947	7,900	5,000	-2,900	(36.71%)
3240	Freight/Other						
3250	Pagers	2,000	1,550	1,731	1,550	-181	(10.46%)
33	Printing & Advertising						
3310	Printing	1,000	827	891	827	-64	(7.18%)
3320	Advertising	750	825	248	248		

Department: FIRE		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-08-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services	30,000	25,640	31,906	31,906		
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	9,500	8,581	9,405	9,405		
	3540 Natural Gas	25,600	28,989	25,344	29,500	4,156	16.40%
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	58,200	58,200	79,600	82,100	2,500	3.14%
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance	85,788	82,119	51,777	51,777		
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges		20				
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	1,855	1,833	1,089	1,552	463	42.52%
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	1,250	1,250	1,250		-1,250	(100.00%)
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	4,900	1,958	1,980	1,980		
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		290,891	279,195	314,242	340,762	26,520	8.44%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase	169,549	159,732	107,331	176,871	69,540	64.79%
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen	9,110	8,951				
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		178,659	168,683	107,331	176,871	69,540	64.79%
TOTAL - ALL CATEGORIES:		7,401,457	7,314,665	7,663,844	8,086,235	422,391	5.51%

Department: FIRE PENSION		2006	2006	2007	2008	\$	%
Fund: FIRE PENSION (901.08.00000)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary	3,400	3,400	3,400	3,600	200	5.88%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA						
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:		3,400	3,400	3,400	3,600	200	5.88%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	350	20	350	350		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		350	20	350	350		
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical	46,000	61,614				
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	200		200	200		
3170	Mgt. Fees, Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage	475	429	475	475		
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: FIRE PENSION Fund: FIRE PENSION (901.08.00000)		2006 Budget *	2006 Actual	2007 Budget **	2008 Request	\$ Change	% Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor							
3630 Machinery & Equip. Repairs & Maint.							
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions							
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges	2,192,411	1,872,131	2,442,467	2,038,893	-403,574	(16.52%)	
3991 3991 Crime Control							
TOTAL - CATEGORY 3:	2,239,086	1,934,174	2,443,142	2,039,568	-403,574	(16.52%)	
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacement							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:	2,242,836	1,937,594	2,446,892	2,043,518	-403,374	(16.49%)	